
SPONSORS: Commissioner Reyes

APPROVED: _____
DENIED: _____
WITHDRAWN: _____
NO SECOND: _____
DEFERRED: _____
SUBSTITUTED: _____

SOURCE OF FUNDING: N/A

IMPACT OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:

and Logan Square/Humboldt Park CeaseFire Program

BUDGETARY UNIT: 499 Fixed Charges and Special Purpose Appropriations

COMMENTS:

Fund Logan Square/Humboldt Park CeaseFire Program \$100,000 through Funds appropriated to 499 Fixed Charges and Special Purpose Appropriations-Public Safety; account 298 Special or Cooperative Programs Recommendation in account is \$800,000

SPONSORS: Commissioner Reyes		APPROVED: _____
		DENIED: _____
		WITHDRAWN: _____
		NO SECOND: _____
		DEFERRED: _____
		SUBSTITUTED: _____
SOURCE OF FUNDING: N/A		
IMPACT OF AMENDMENT: \$0		
EXPLANATION OF AMENDMENT:		
Fund New Saints of Humboldt Park Program		
BUDGETARY UNIT: 499 Fixed Charges and Special Purpose Appropriations		

COMMENTS:

Fund New Saints of Humboldt Park Program \$50,000 through Funds appropriated to 499 Fixed Charges and Special Purpose Appropriations-Public Safety; account 298 Special or Cooperative Programs. Recommendation in account is \$800,000

SPONSORS: Commissioner Reyes

APPROVED: _____
DENIED: _____
WITHDRAWN: _____
NO SECOND: _____
DEFERRED: _____
SUBSTITUTED: _____

SOURCE OF FUNDING: N/A

IMPACT OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:

and YMCA - Street Intervention Program

BUDGETARY UNIT: 499 Fixed Charges and Special Purpose Appropriations

COMMENTS:

Fund YMCA – Street Intervention Program \$50,000 through Funds appropriated to 499 Fixed Charges and Special Purpose Appropriations-Public Safety, account 298 Special or Cooperative Programs. Recommendation in account is \$800,000

SPONSORS: Commissioner Beavers**APPROVED:** _____**DENIED:** _____**WITHDRAWN:** _____**NO SECOND:** _____**DEFERRED:** _____**SUBSTITUTED:** _____**SOURCE OF FUNDING:** N/A**IMPACT OF AMENDMENT:** \$0**EXPLANATION OF AMENDMENT:**

Amend Amendment No. 6 to reduce 2 positions in Department 893 by \$60,280 and fund an Administrative Assistant V in the Public Defender in business unit 2600864 for \$60,280.

BUDGETARY UNIT: 260 Public Defender and 893 Ambulatory and Community Health Network of Cook County

COMMENTS:

Amend Amendment #6 by reducing a 1566 - Social Service Unit Coordinator and 2448 - Outreach Coordinator in business unit 8930424 by \$50,000 and \$10,280, respectively, for a total of \$60,280 while reducing the turnover in department 260 - Public Defender by \$60,280, resulting in a net impact of \$0.

SPONSORS: Commissioner Reyes

APPROVED: _____

DENIED: _____

WITHDRAWN: _____

NO SECOND: _____

DEFERRED: _____

SUBSTITUTED: _____

SOURCE OF FUNDING: N/A

IMPACT OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:

This amendment consolidates and reduces HR supervisory positions

BUDGETARY UNIT: 890- OFFICE OF THE CHIEF HEALTH ADMINISTRATOR

BU Code	Job Code		Grade	President's Recommendation		Commissioner's Recommendation		Difference
				FTE	Salaries	FTE	Salaries	
8900404	1043	Director of Human Resources	24	1.0	\$115,000	0.0	\$0	-\$115,000
8900406	1043	Director of Human Resources	24	1.0	\$127,000	0.0	\$0	-\$127,000
8900407	1043	Director of Human Resources	24	0.5	\$51,145	0.0	\$0	-\$51,145
8900408	1043	Director of Human Resources	24	1.0	\$140,000	0.0	\$0	-\$140,000
8900407	5372	Labor Director I	22	1.0	\$94,780	0.0	\$0	-\$94,780
8900408	5373	Labor Director II	23	1.0	\$96,660	0.0	\$0	-\$96,660
Personal Total:				5.5	\$624,585	0.0	\$0	\$-624,585

Dep/Acct	Description	From	To	Difference
890-109	Turnover Adjustment - (501030)	-\$629,411	-\$4,826	\$624,585
890-110	Salaries and Wages of Regular Employees - (501010)	\$44,889,493	\$44,264,908	-\$624,585
Impersonal Total:		\$44,260,082	\$44,260,082	\$0

COMMENTS:

Bureau of Health Human Resources Director position can oversee HR operations in four agencies and can supervise 31 total people that work collectively in those agencies. Similarly, only one Labor Director is needed for CCHHS.

The resultant revenues will be used, at the discretion of the CCHHS Board and executives, to allocate front-line staff and other needed resources to restore and build out critical healthcare services, that target either or both of the following needs.

- Health services that significantly and immediately reduce healthcare risks for current CCHHS patients and high-risk communities; and,
- Health services that help CCHHS improve its capacity for retaining and recruiting currently uninsured patients who will become eligible for coverage under the Patient Protection and Affordable Care Act in 2014.

SPONSORS: Commissioner Collins, Commissioner Suffredin

APPROVED: _____

DENIED: _____

WITHDRAWN: _____

NO SECOND: _____

DEFERRED: _____

SUBSTITUTED: _____

SOURCE OF FUNDING: N/A

IMPACT OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:

Revision to Section 32 of the Resolution

BUDGETARY UNIT: Resolution

COMMENTS:

The Budget Resolution is hereby amended:

Section 32. It is in the best interests of County government to ensure that there is no decline in the level or quality of services and therefore to limit to the greatest extent possible any layoffs of frontline County employees that would cause service disruptions. Therefore, all scheduled layoffs of union-represented County employees shall be halted pending completion of any labor-management discussions or contract negotiations which seek to identify cost-saving measures that could help to avert layoffs provided that such discussions or negotiations are concluded no later than March 31, 2011. In the event of any layoff of a County employee, within thirty (30) days, the County Board shall be provided a report, including justification for the layoff, cost-savings provided by the layoff, and a declaration of the impact of the layoff on essential County services.

Section 32 33 Effective Date - The County Board hereby finds that this Resolution shall be in full force and effect immediately upon its adoption by the Board and approval by the President of the County Board.

SPONSORS: Commissioner Collins, Commissioner Suffredin

APPROVED: _____

DENIED: _____

WITHDRAWN: _____

NO SECOND: _____

DEFERRED: _____

SUBSTITUTED: _____

SOURCE OF FUNDING: N/A

IMPACT OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:

Revision to Section 32 of the Resolution

BUDGETARY UNIT: Resolution

COMMENTS:

The Budget Resolution is hereby amended:

Section 32. In the event of any layoff of a County employee, within thirty (30) days, the County Board shall be provided a report, including justification for the layoff, cost-savings provided by the layoff, and a declaration of the impact of the layoff on essential County services.

Section 32 33. Effective Date - The County Board hereby finds that this Resolution shall be in full force and effect immediately upon its adoption by the Board and approval by the President of the County Board.

SPONSORS:

Commissioner Butler, Commissioner Collins, Commissioner
Gainer, Commissioner Gorman, Commissioner Goslin,
Commissioner Suffredin

APPROVED: _____**DENIED:** _____**WITHDRAWN:** _____**NO SECOND:** _____**DEFERRED:** _____**SUBSTITUTED:** _____**SOURCE OF FUNDING:**

Increase in Revenue Estimates

IMPACT OF AMENDMENT:

\$39,000,000

EXPLANATION OF AMENDMENT:

Revision to Section 27 of the Resolution for the Cook County Health and Hospitals System to provide a mechanism to have its excess revenues designated to fund the Health System.

BUDGETARY UNIT:

Resolution and Revenue Estimates

COMMENTS:

Section 27. Where fund revenues exceed appropriations, such excess shall be used to establish a contingency ("rainy day") fund, in order to maintain the fiscal stability considered especially important by credit rating agencies (as recommended by the Government Finance Officers Association). This notwithstanding, if revenues are received by the Cook County Health and Hospitals System (Health System) in Fiscal Year 2011 which exceed the Health System's estimated revenues of \$631,536,000 derived from patient fees/charges, including, but not limited to, Disproportionate Share Hospital (DSH) and Federal Medical Assistance Percentages (FMAP), such revenues (Excess Health System Revenues) shall be placed in a special purpose depository account. Any such Excess Health System Revenues shall be designated to fund the Health System through a Fund Transfer in Fiscal Year 2011. In such event, the Health System's Board of Directors shall submit a Fund Transfer Request for use of Excess Health System Revenues to the Cook County Board of Commissioners for its approval.

This notwithstanding, the Health System indicates that approximately \$30 - \$40 million is currently outstanding in Medicaid payments that are owed by the state due to an accumulated backlog of applications for enrollment in the state's Medicaid programs. The State, Health System and Cook County is prepared to amend its Intergovernmental Agreement that will provide a process to address the accumulated backlog of Health System patient applications for enrollment in the state's Medicaid programs on a more expedited basis. The outstanding Medicaid payments by the state as a result of executing the Amendment to the Intergovernmental Agreement and the processing of the accumulated backlog of applications will be applied to the Cook County Health System; however, Cook County will be authorized to accordingly reduce its subsidy to the Health System upto \$39,000,000.

SPONSORS:

Commissioner Murphy, Commissioner Sims, Commissioner
Collins, Commissioner Beavers, Commissioner Steele

APPROVED: _____

DENIED: _____

WITHDRAWN: _____

NO SECOND: _____

DEFERRED: _____

SUBSTITUTED: _____

SOURCE OF FUNDING:

N/A

IMPACT OF AMENDMENT:

\$0

EXPLANATION OF AMENDMENT:

Adjust all commissioner's budgets by \$10,000 each. Funding will be provided by remainder of unused County Clerk Election Fund from Floor Amendment #6, \$33,094; with the remaining balance covered by account 814 in 499 Fixed Charges, \$136,906.

BUDGETARY UNIT:

081, 082, 083, 084, 085, 086, 087, 088, 089, 090, 091, 092, 093, 094, 095, 096, 097, 499, and 524

SPONSORS: Commissioner Silvestri, Commissioner Collins,
Commissioner Daley, Commissioner Gainer, Commissioner
Garcia, Commissioner Gorman, Commissioner Goslin,
Commissioner Reyes, Commissioner Schneider,
Commissioner Sims, Commissioner Suffredin,
Commissioner Tobolski

APPROVED: _____
DENIED: _____
WITHDRAWN: _____
NO SECOND: _____
DEFERRED: _____
SUBSTITUTED: _____

SOURCE OF FUNDING: N/A

IMPACT OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:

Fund the Graffiti Unit by using funds from fixed charges.

BUDGETARY UNIT: Departments; 238 - Jail Diversion and Crime Prevention, 499 - Fixed Charges

<u>Dep/Acct</u>	<u>Description</u>	<u>From</u>	<u>To</u>	<u>Difference</u>
238-814	Appropriation Adjustment (Excluding DOJ Depts.) - (580381)	-\$373,403	\$0	\$373,403
499-814	Appropriation Adjustments - (580380)	\$12,072,652	\$11,699,249	-\$373,403
	Impersonal Total:	\$11,699,249	\$11,699,249	\$0

SPONSORS: Commissioner Collins

APPROVED: _____

DENIED: _____

WITHDRAWN: _____

NO SECOND: _____

DEFERRED: _____

SUBSTITUTED: _____

SOURCE OF FUNDING: N/A

IMPACT OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:

Revision of turnover amount submitted by the Office of Chief Judge in the department request.

BUDGETARY UNIT: 499 - Fixed Charges, 310 - Office of Chief Judge

<u>Dep/Acct</u>	<u>Description</u>	<u>From</u>	<u>To</u>	<u>Difference</u>
310-109	Turnover Adjustment - (501030)	-\$2,405,697	-\$79,697	\$2,326,000
499-178	Unemployment Compensation - (501660)	\$10,368,307	\$8,042,307	-\$2,326,000
	Impersonal Total:	\$7,962,610	\$7,962,610	\$0

SPONSORS: Commissioner Suffredin

APPROVED: _____

DENIED: _____

WITHDRAWN: _____

NO SECOND: _____

DEFERRED: _____

SUBSTITUTED: _____

SOURCE OF FUNDING: N/A

IMPACT OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:

Restore funding for Children's Advocacy Center staffing

BUDGETARY UNIT: 250 - State's Attorney

<u>Dep/Acct</u>	<u>Description</u>	<u>From</u>	<u>To</u>	<u>Difference</u>
250-109	Turnover Adjustment - (501030)	-\$14,119,657	-\$13,643,056	\$476,601
499-172	Workers' Compensation - (501540)	\$12,000,000	\$11,523,399	-\$476,601
	Impersonal Total:	\$-2,119,657	\$-2,119,657	\$0

SPONSORS: Commissioner Garcia**APPROVED:** _____**DENIED:** _____**WITHDRAWN:** _____**NO SECOND:** _____**DEFERRED:** _____**SUBSTITUTED:** _____**SOURCE OF FUNDING:** N/A**IMPACT OF AMENDMENT:** \$0**EXPLANATION OF AMENDMENT:**

Fund Pilsen/Little Village CeaseFire Program

BUDGETARY UNIT: 499-Fixed Charges and Special Purpose Appropriations

COMMENTS:

Fund Pilsen/Little Village CeaseFire Program to be administered by Enlace Chicago \$75,000 through funds appropriated to 499 Fixed Charges and Special Purpose Appropriations-Public Safety; account 298 Special or Cooperative Programs, Recommendation in account is \$800,000

SPONSORS: Commissioner Steele

APPROVED: _____

DENIED: _____

WITHDRAWN: _____

NO SECOND: _____

DEFERRED: _____

SUBSTITUTED: _____

SOURCE OF FUNDING: N/A

IMPACT OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:

Transfer of substantial increase to restore critical position to the Office of Adoption and Child Custody Advocacy.

BUDGETARY UNIT: 890-Office of the Chief Health Administrator

<u>BU Code</u>	<u>Job Code</u>		<u>Grade</u>	<u>President's Recommendation</u>		<u>Commissioner's Recommendation</u>		<u>Difference</u>
				<u>FTE</u>	<u>Salaries</u>	<u>FTE</u>	<u>Salaries</u>	
4510628	1514	Caseworker IV	17	0.0	\$16,520	1.0	\$53,904	\$37,384
		Personal Total:		0.0	\$16,520	1.0	\$53,904	\$37,384

<u>Dep/Acct</u>	<u>Description</u>	<u>From</u>	<u>To</u>	<u>Difference</u>
451-110	Salaries and Wages of Regular Employees - (501010)	\$613,531	\$650,915	\$37,384
890-185	Professional and Technical Membership Fees - (501810)	\$289,875	\$252,491	-\$37,384
	Impersonal Total:	\$903,406	\$903,406	\$0

SPONSORS:Commissioner Garcia, Commissioner Murphy,
Commissioner Collins, Commissioner Suffredin**APPROVED:** _____**DENIED:** _____**WITHDRAWN:** _____**NO SECOND:** _____**DEFERRED:** _____**SUBSTITUTED:** _____**SOURCE OF FUNDING:**Collection of Cash Bond Reimbursement in the amount
of \$5,000,000.00**IMPACT OF AMENDMENT:**

\$0

EXPLANATION OF AMENDMENT:

See comments

BUDGETARY UNIT:

<u>Dep/Acct</u>	<u>Description</u>	<u>From</u>	<u>To</u>	<u>Difference</u>
260-109	Turnover Adjustment - (501030)	-\$5,806,924	-\$3,590,751	\$2,216,173
260-814	Appropriation Adjustments - (580380)	\$0	-\$2,216,173	-\$2,216,173
Impersonal Total:		\$-5,806,924	\$-5,806,924	\$0

COMMENTS:

\$250,000 to be received from Chief Judge for Juvenile Conflict cases assigned to Public Defender's newly created Juvenile Conflicts Unit.

\$241,173 - items moved to 499- Fixed Charges.

\$200,000 - reduction in account 170 in 490-Fixed Charges

\$175,000 - revenue allocation from judicial bond sales

The Citizen's Summary is amended in the following way: Table 1. Allocation of Revenue to Appropriations, By Fund and Program, is amended to include \$5,000,000.00 in revenue generated by 260 Public Defender allocated to 260 Public Defender. Table 2. Allocation of Revenue to Appropriation, By Fund and Program - By Per Cent is amended to include 100% of revenue generated by 260 Public Defender allocated to 260 Public Defender.

Collection of Cash Bond Reimbursement in the amount of \$5,000,000.00 is allocated to Public Defender.

\$3,650,000 in Public Safety Fund appropriations previously appropriated to the Public Defender shall be allocated to Public Safety Departments pursuant to the Allocation Formula.

SPONSORS:

Commissioner Schneider, Commissioner Gorman,
Commissioner Goslin, Commissioner Murphy, Commissioner
Silvestri

APPROVED: _____

DENIED: _____

WITHDRAWN: _____

NO SECOND: _____

DEFERRED: _____

SUBSTITUTED: _____

SOURCE OF FUNDING:

Funding provided by Floor Amendment #6

IMPACT OF AMENDMENT:

\$0

EXPLANATION OF AMENDMENT:

Amendment will add another claims adjuster to Risk Management by using \$53,503 from Floor Amendment #6

BUDGETARY UNIT:

008 - Risk Management, 524 - County Clerk - Election Division Fund

SPONSORS: Commissioner Gorman, Commissioner Beavers,
Commissioner Collins, Commissioner Garcia, Commissioner
Fritchey, Commissioner Goslin, Commissioner Schneider,
Commissioner Silvestri, Commissioner Steele,
Commissioner Suffredin

APPROVED: _____
DENIED: _____
WITHDRAWN: _____
NO SECOND: _____
DEFERRED: _____
SUBSTITUTED: _____

SOURCE OF FUNDING: N/A

IMPACT OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:

This amendment will reduce the number of Administrative Assistants to the Recorder of Deeds from 2 to 1; and will increase the funding for postage to work in conjunction with the Assessor's office for mailings regarding the Senior Exemptions and/or any and all other statutorily required notifications

BUDGETARY UNIT: Department 130

		President's Recommendation			Commissioner's Recommendation			
<u>BU Code</u>	<u>Job Code</u>	<u>Grade</u>	<u>FTE</u>	<u>Salaries</u>	<u>FTE</u>	<u>Salaries</u>	<u>Difference</u>	
1301154	0042	Administrative Assistant To County Recorder	2.0	\$200,853	1.0	\$100,427	-\$100,426	
Personal Total:			2.0	\$200,853	1.0	\$100,427	-\$100,426	
		<u>Dep/Acct</u>	<u>Description</u>	<u>From</u>	<u>To</u>	<u>Difference</u>		
		130-110	Salaries and Wages of Regular Employees - (501010)	\$6,394,359	\$6,293,933	-\$100,426		
		130-225	Postage - (520260)	\$75,600	\$176,026	\$100,426		
Impersonal Total:				\$6,469,959	\$6,469,959	\$0		

SPONSORS: Commissioner Silvestri, Commissioner Gorman,
Commissioner Goslin, Commissioner Murphy, Commissioner
Schneider

APPROVED: _____
DENIED: _____
WITHDRAWN: _____
NO SECOND: _____
DEFERRED: _____
SUBSTITUTED: _____

SOURCE OF FUNDING: Funding provided by Floor Amendment #6

IMPACT OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:

Funding for the Graffiti Unit, \$373,403, provided by Floor Amendment #6.

BUDGETARY UNIT: 238 - Jail Diversion and Crime Prevention, 524 - County Clerk - Election Division Fund

COMMENTS:

Approval of Amendment No. 6 provided \$460,000. \$373,403 will be used to fund the Graffiti Union in Department 238 Jail Diversion and Crime Prevention.

SPONSORS: Commissioner Garcia, Commissioner Steele

APPROVED: _____

DENIED: _____

WITHDRAWN: _____

NO SECOND: _____

DEFERRED: _____

SUBSTITUTED: _____

SOURCE OF FUNDING: Reduction in Natural Gas Expenses and Special Purpose

IMPACT OF AMENDMENT: Fund Balance
\$55,984**EXPLANATION OF AMENDMENT:**

Reduction in Countywide natural gas expenses due to the continued decline in natural gas prices over the past year and the recent purchase of a portion of the County's natural gas load for FY 2011 and FY 2012. Savings to restore crucial positions in the Bureau of Administration. Also, transfer position funding for Assistant to the Director in Capital Planning and Policy to Assistant Director in Planning and Development, Bureau of Economic Development. Also decrease turnover amount for Department of Human Rights, Ethics, Women's Issues. Also, restore Deputy Commissioner position in Department of Building and Zoning. Finally, use \$55,984 of MFT Special Purpose Fund Reserve to restore position in Department 501.

BUDGETARY UNIT: Departments 499, 500, 891, 894, 897, 898, 002, 007, 011, 013, 014, 031, 160, 161, 259, 451, 501 and 530

BU Code	Job Code		Grade	President's Recommendation		Commissioner's Recommendation		Difference
				FTE	Salaries	FTE	Salaries	
1611135	0048	Administrative Assistant III	16	1.0	\$44,153	0.0	\$0	-\$44,153
0110503	0143	Accountant III	15	0.0	\$16,755	1.0	\$51,646	\$34,891
0071370	0253	Business Manager III	22	1.0	\$68,630	1.0	\$80,509	\$11,879
5001435	0293	Administrative Analyst III	21	0.2	\$19,930	1.0	\$76,587	\$56,657
5001380	0294	Administrative Analyst IV	22	0.2	\$21,261	1.0	\$85,042	\$63,781
5001379	1031	Special Assistant	24	1.0	\$110,000	1.0	\$85,000	-\$25,000
1601141	1408	Deputy Commissioner	22	0.0	\$22,796	1.0	\$93,032	\$70,236
4510628	1514	Caseworker IV	17	0.0	\$16,520	1.0	\$53,682	\$37,162
2590888	1743	Asst Medical Examiner	K06	8.2	\$1,258,335	8.8	\$1,354,566	\$96,231
0110503	2362	Bookbinder	X	0.0	\$17,218	1.0	\$53,934	\$36,716
5011882	2377	Road Equipment Supervisor II	22	0.2	\$20,603	1.0	\$76,587	\$55,984
5001387	5195	Administrative Director-Hghwy	24	0.0	\$13,500	1.0	\$110,000	\$96,500
0140302	5204	Deputy Director	23	1.0	\$20,200	1.0	\$110,000	\$89,800
0311291	5236	Assistant to the Director	23	1.0	\$81,839	0.0	\$1	-\$81,838
5300549	5551	Deputy Law Librarian	23	0.0	\$1	1.0	\$99,852	\$99,851
0131335	5559	Assistant Director	23	0.0	\$8,155	1.0	\$71,913	\$63,758
Personal Total:				13.8	\$1,739,896	21.8	\$2,402,351	\$662,455

Dep/Acct	Description	From	To	Difference
002-109	Turnover Adjustment - (501030)	-\$162,660	-\$12,660	\$150,000
007-110	Salaries and Wages of Regular Employees - (501010)	\$1,933,569	\$1,945,448	\$11,879
011-110	Salaries and Wages of Regular Employees - (501010)	\$2,063,703	\$2,135,310	\$71,607
011-818	Reimbursement to Designated Fund - (580033)	\$0	\$99,852	\$99,852
013-110	Salaries and Wages of Regular Employees - (501010)	\$789,299	\$853,057	\$63,758
014-110	Salaries and Wages of Regular Employees - (501010)	\$1,033,927	\$1,123,727	\$89,800
030-260	Professional and Managerial Services - (520830)	\$0	\$250,000	\$250,000
031-110	Salaries and Wages of Regular Employees - (501010)	\$1,535,837	\$1,453,999	-\$81,838

<u>Dep/Acct</u>	<u>Description</u>	<u>From</u>	<u>To</u>	<u>Difference</u>
160-110	Salaries and Wages of Regular Employees - (501010)	\$2,936,245	\$3,006,481	\$70,236
161-110	Salaries and Wages of Regular Employees - (501010)	\$1,656,764	\$1,612,611	-\$44,153
259-110	Salaries and Wages of Regular Employees - (501010)	\$6,469,423	\$6,565,654	\$96,231
451-110	Salaries and Wages of Regular Employees - (501010)	\$613,531	\$650,693	\$37,162
490-170	Mandatory Medicare Costs - (501510)	\$1,483,616	\$1,363,616	-\$120,000
499-223	Food Services - (520210)	\$851,195	\$601,195	-\$250,000
499-422	Gas - (540070)	\$5,937,503	\$5,156,253	-\$781,250
499-444	Maintenance and Repair of Automotive Equipment - (540250)	\$2,200,000	\$2,981,588	\$781,588
500-110	Salaries and Wages of Regular Employees - (501010)	\$6,463,602	\$6,655,540	\$191,938
500-422	Gas - (540070)	\$281,963	\$244,863	-\$37,100
501-110	Salaries and Wages of Regular Employees - (501010)	\$13,857,461	\$13,913,445	\$55,984
530-110	Salaries and Wages of Regular Employees - (501010)	\$2,137,151	\$2,237,002	\$99,851
530-819	Appropriation Transfer for Corporate Fund/Reimbursement to Corporate Fund - (580420)	\$0	-\$99,852	-\$99,852
891-422	Gas - (540070)	\$622,817	\$541,932	-\$80,885
894-422	Gas - (540070)	\$130,601	\$115,589	-\$15,012
897-422	Gas - (540070)	\$3,567,385	\$3,126,967	-\$440,418
898-422	Gas - (540070)	\$1,212,400	\$1,149,006	-\$63,394
	Impersonal Total:	\$57,615,332	\$57,671,316	\$55,984

SPONSORS: Commissioner Fritchey

APPROVED: _____

DENIED: _____

WITHDRAWN: _____

NO SECOND: _____

DEFERRED: _____

SUBSTITUTED: _____

SOURCE OF FUNDING: Adjustment in expense projections for Natural Gas

IMPACT OF AMENDMENT: \$0

EXPLANATION OF AMENDMENT:

Expense projected for Natural Gas to be adjusted to allow for only 15% growth over 2010 expenses. Adjustment to be used to fund law positions and support staff for the Board of Commissioners.

BUDGETARY UNIT: Various units

<u>BU Code</u>	<u>Job Code</u>		<u>Grade</u>	President's Recommendation		Commissioner's Recommendation		<u>Difference</u>
				<u>FTE</u>	<u>Salaries</u>	<u>FTE</u>	<u>Salaries</u>	
0181440	0599	Administrative Assistant Legal Affairs	22	0.0	\$0	1.0	\$50,000	\$50,000
5300554	5240	Special Counsel for Legal Aff.	24	0.0	\$0	3.0	\$270,000	\$270,000
		Personal Total:		0.0	\$0	4.0	\$320,000	\$320,000

<u>Dep/Acct</u>	<u>Description</u>	<u>From</u>	<u>To</u>	<u>Difference</u>
018-110	Salaries and Wages of Regular Employees - (501010)	\$697,865	\$747,865	\$50,000
530-110	Salaries and Wages of Regular Employees - (501010)	\$2,137,151	\$2,407,151	\$270,000
898-422	Gas - (540070)	\$1,212,400	\$892,400	-\$320,000
	Impersonal Total:	\$4,047,416	\$4,047,416	\$0